## Scorecards

## **E** Parks, Recreation and Cultural Affairs

ese	ral Affa entation	).	nfuse diverse arts and cultural experience	s into the comr	nunity through	advocacy, su	pport, educati	on and
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
•	<b>A</b>	-	Community Partnerships	90	71	19	27%	FY 09, Q3 Jan
)	-	<b>-</b>	Art Education Classes/Workshops Offered	220	220	0	0%	FY 09, Q3 Jan
)	•	-	Cultural Affairs Events	1,450	1,295	155	12%	FY 09, Q3 Jan
I	▼	-	Cyclorama Revenue	US\$26,000.00	US\$31,000.00	-US\$5,000.00	16.13%	FY 09, Q3 Jan
I	▼	-	Cyclorama Visitors	3,100	4,000	-900	22%	FY 09, Q3 Jan
•	▼	<b>-</b>	Cultural Experience Project - Enrollment Against Attendance Target	26,962	26,583	379	1%	FY 09, Q3 Jan
>			Contracts for Arts Services -DPRCA	63	70	-7	10%	FY 09
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
8	0 € △			Actual	Target	Variance		_
•	₩	<b>-</b>	Capital Projects On Schedule	83%	75%	8%	11%	FY 09, Q3
)	_		Skilled Services Work Orders Filled On Time	99.00%	90.00%	9.00%	10.00%	Jan FY 09, Q3 Jan
l	-	<b></b>	Contractor Work Orders Filled On Time	68.0%	90.0%	-22.0%	24.4%	FY 09, Q3 Jan
	• - <b>Prov</b>		ark system that is safe, well maintained, a	abundant, acce	ssible, and we	ll-funded.		
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
ı	-	-	Routine Tree Takedown Work Order Age (days) -Open	134	45	89	198%	FY 09, Q3 Jan
>	<b>A</b>	<b>-</b>	Scheduled Activity Trim/Leaf Removal- Undergrowth	88.00%	95.00%	-7.00%	7.37%	FY 09, Q3 Jan
	Δ	<u></u>	Scheduled Activity Mulching/Mowing	88.00%	95.00%	-7.00%	7.37%	FY 09, Q3 Jan
			Scheduled Activity Litter/limbs/playgrounds	108.00%	95.00%	13.00%	13.68%	FY 09, Q3 Jan
· ·	<b>A</b>							
•	<b>A</b>	<b>□</b>	Scheduled Activity Garbage-Parks	102.00%	95.00%	7.00%	7.37%	FY 09, Q3 Jan

Metric Studio

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<b>₹</b> N	o filter	<b></b>	No grouping					
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8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
	<b>A</b>	-	Recreation Program Enrollment	2,350	2,690	-340	13%	FY 09, Q3, Jan
•	<b>A</b>	-	Participants Served	21,667	21,045	622	3%	FY 09, Q3, Jan
•		<u></u>	Recreation Programs Offered	31	31	0	0%	FY 09, Q3, Jan
		<u></u>	Participant to Staff Ratio	21	18	3	17%	FY 09, Q3, Jan
	metric	-	1					
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
35			Tons of CO2e Greenhouse Gas Emissions (Annual) -DPRCA -Sustainability	4,746				FY 08, Q2